

# Board of Fair Commissioners

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Enterprise Fund	0	0	0	0	0	0.0%
Total	\$0	\$0	\$0	\$0	\$0	0.0%

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## Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

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## Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> Enterprise Fund	3,442,200	3,757,548	3,564,500	3,290,300	-274,200	-7.7%
Total	\$3,442,200	\$3,757,548	\$3,564,500	\$3,290,300	-\$274,200	-7.7%
<b>FTEs:</b> Enterprise Fund	28.11	28.11	28.53	28.53	0.00	0.0%
Total	28.11	28.11	28.53	28.53	0.00	0.0%